

**DEPARTMENTAL BUDGET INFORMATION**  
**HISTORICAL DEPARTMENT (26)**

On March 22, 2006, the City entered into an agreement with the Detroit Historical Society, a Michigan nonprofit corporation, to manage the operations of the Detroit Historical Museums through June 30, 2015, a period of ten (10) years, with an option to renew of ten years. The City retains ownership of all the assets of the Detroit Historical Museum, which includes the Detroit Historical Museum, the Dossin Great Lakes Museum and Historic Fort Wayne (including the Collections Resource Center). The City will retain the management of the operations of Historic Fort Wayne. The agreement between the City and Society provides for an annual operating subsidy of five hundred thousand dollars (\$500,000) for the first three fiscal years of the agreement, fiscal years 2006, 2007 and 2008. For fiscal year 2006, the City agreed to pay all outstanding contractual obligations for operating services at the time of transfer. The City also grants the Historical Society access to capital funds through the City's annual capital budget process. Currently, the City has authorization from the electorate to sell up to \$20.02 million in general obligation bonds for capital improvements to the Detroit Historical Museum facilities.

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**EXPENDITURES**

	2004-05 Actual Expense	2005-06 Redbook	206-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,180,158	\$ 592,987	\$ -	\$ (592,987)	-100%
Employee Benefits	762,685	410,269	-	(410,269)	-100%
Prof/Contractual	211,309	108,936	-	(108,936)	-100%
Operating Supplies	95,184	30,069	-	(30,069)	-100%
Operating Services	862,351	865,790	-	(865,790)	-100%
Capital Equipment	-	4,769	-	(4,769)	-100%
Capital Outlays	619,339	-	-	-	0%
Fixed Charges	23,360	23,361	-	(23,361)	-100%
Other Expenses	-	281,000	-	(281,000)	0%
<b>TOTAL</b>	<b>\$ 3,754,386</b>	<b>\$ 2,317,181</b>	<b>\$ -</b>	<b>\$ (2,317,181)</b>	<b>-100%</b>
<b>POSITIONS</b>	<b>21</b>	<b>19</b>	<b>0</b>	<b>(19)</b>	<b>-100%</b>

**REVENUES**

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 63,096	\$ 385,200	\$ -	\$ (385,200)	-100%
Sales & Charges	248,030	319,784	-	(319,784)	-100%
Miscellaneous	1,650,000	-	-	-	0%
<b>TOTAL</b>	<b>\$ 1,961,126</b>	<b>\$ 704,984</b>	<b>\$ -</b>	<b>\$ (704,984)</b>	<b>-100%</b>